

Program T00

DOT - Transportation Planning, Data and Research**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	191.5		47,946	47,946
Total Maintenance Level	205.2		40,961	40,961
Difference	13.7		(6,985)	(6,985)
Percent Change from Current Biennium	7.2%		(14.6)%	(14.6)%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			103	103
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			673	673
Super Coalition Health Benefits			325	325
Performance Pay			120	120
Nonrepresented Employees Cost of Living Adjustment			484	484
Nonrepresented Employees Health Benefit Change			111	111
Pension Method Change			(653)	(653)
Nonrepresented Salary Survey Implementation			1,827	1,827
General Inflation			(105)	(105)
Subtotal			2,885	2,885
Total Proposed Budget	205.2		43,846	43,846
Difference	13.7		(4,100)	(4,100)
Percent Change from Current Biennium	7.2%		(8.6)%	(8.6)%
Total Proposed Budget by Activity				
Transportation Management and Support			180	180
Transportation Planning, Data, and Research	205.2		43,666	43,666
Total Proposed Budget	205.2		43,846	43,846

ACTIVITY DESCRIPTIONS**Transportation Management and Support**

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also, included in this activity are resource planning (budget and financial planning), accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.

Transportation Planning, Data, and Research

This program includes the development of a strategic statewide transportation plan. Activities include collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The program supports the Gray Notebook performance reporting process and other work of the Department related to performance measures and benchmarks. It also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the Department.